



STATE OF WASHINGTON
OFFICE OF FINANCIAL MANAGEMENT

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April 4, 2013

TO: Honorable Ross Hunter
Honorable Gary Alexander
Honorable Andy Hill
Honorable Jim Hargrove
Honorable Jim Honeyford
Honorable Sharon Nelson
Honorable Hans Dunshee
Honorable Derek Stanford
Honorable Judy Warnick

FROM: David Schumacher
Director

SUBJECT: REVISIONS TO DATA FOR GOVERNOR INSLEE'S BUDGET PRIORITIES

The attached list represents a few changes to the data we submitted on March 28 for Governor Inslee's 2013 supplemental and 2013-15 operating budgets.

We also would like to add the following project to the capital budget priorities we submitted:

Department of Commerce:

*Naval Base Kitsap Missouri Gate Commercial Truck Entrance Improvements
\$2.0 million - State Building and Construction Account*

The State of Washington, U.S. Navy, and City of Bremerton will collaborate on a project intended to resolve traffic delays and safety issues on State Route 304 and State Route 3 caused by trucks slowing for security inspections as they enter Naval Base Kitsap. The Navy owns the land adjacent to SR 304, and planning and engineering on improvements have been completed.

Thank you for your consideration. Please contact my staff or me if you need further information.

cc: Bryon Moore
Richard Ramsey
Charlie Gavigan
Dave Johnson
Brian Sims
Susan Howson

Updates to Governor Inslee's 2013 and 2013-15 Operating Budgets

Dollars in Thousands

	<u>FY 2013</u>	<u>GF-State</u>			<u>Other</u>
		<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>	<u>Funds</u>
Revenues					
<u>2013-15</u>					
Treasurer's Transfers					
Increase the transfer from the Aquatic Lands Enhancement Account (02R) to the Marine Resources Stewardship Trust Account (16P) from \$2 million to \$4.2 million. Nets to zero.					0
Expenditures					
<u>2011-13</u>					
Department of Natural Resources					
FM - Emergency fire suppression costs are now projected to be lower than expected.	(1,709)				
<u>2013 -15</u>					
Department of Labor & Industries					
EL - Elevator Program Staff: \$2.663 million (\$1.290 million in FY14 and \$1.373 million in FY15) in funding from the Medical Aid Account was erroneously included in the database.					(2,663)
Department of Ecology					
G10 - Existing budget note refers to legislation that is not being pursued in the 2013 session. Recommendation summary text should be revised to reflect current plans to use this funding for a stakeholder process, enhanced investigations, and water quality enforcement by the departments of Ecology and Agriculture, and for additional Voluntary Stewardship pilot project work at the Conservation Commission. No change in expenditures.					
Department of Natural Resources					
3C - General Fund-State Savings are reduced to \$1.282 million per fiscal year and funding in the Aquatic Lands Enhancement Account (02R) is reduced to \$782,000 per fiscal year to free up ALEA monies for transfer to the Marine Resources Stewardship Trust Account (16P).		1,100	1,100	2,200	(2,200)
3E - The reduction of marine spatial planning activities is eliminated, restoring full funding.					2,200
Office of the Superintendent of Public Instruction					
G19 - Levy Equalization. The budget note incorrectly stated the per-pupil inflator at 4.3 percent for Calendar Year 2014 and 2.8 percent for Calendar Year 2015. It should be 6.2 percent for Calendar Year 2014 and 4.2 percent for Calendar Year 2015.		(33)	26	(7)	
G46 - Support Exited Bilingual Students. The figure needs to be adjusted based on 2013-15 enrollment projections for the Transitional Bilingual Instructional Program.					856
Department of Social and Health Services					
FM - Eligibility Simplification. The savings estimates for the implementation of the modified adjusted gross income provisions of the Affordable Care Act incorrectly assume lease savings.		31	168	199	200
Total Expenditure Change	(1,709)	1,098	1,294	2,392	(1,607)